

Communications and Technology Management

FY 2016 Proposed Budget

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Budget Presentations:
www.austintexas.gov/finance



August 17, 2015

Department Overview

- Mission Statement:** The mission of the Communications and Technology Management (CTM) Department is to provide an excellent customer experience and deliver innovative business technology solutions so that our customers can meet their diverse business needs.

Major Accomplishments

- The first phase of the AMANDA case management system upgrade is well underway. Phase I of the project migrates to a browser version and improves accessibility and performance for users.
- The first phase of the Greater Austin Travis County Regional Radio System (GATRRS) Upgrade is complete. This phase replaces the microwave network at 12 radio tower locations.
- Three City departments are currently utilizing mobile devices to access city resources in the field. Mobile Device Management software secures, monitors, manages and supports mobile devices.

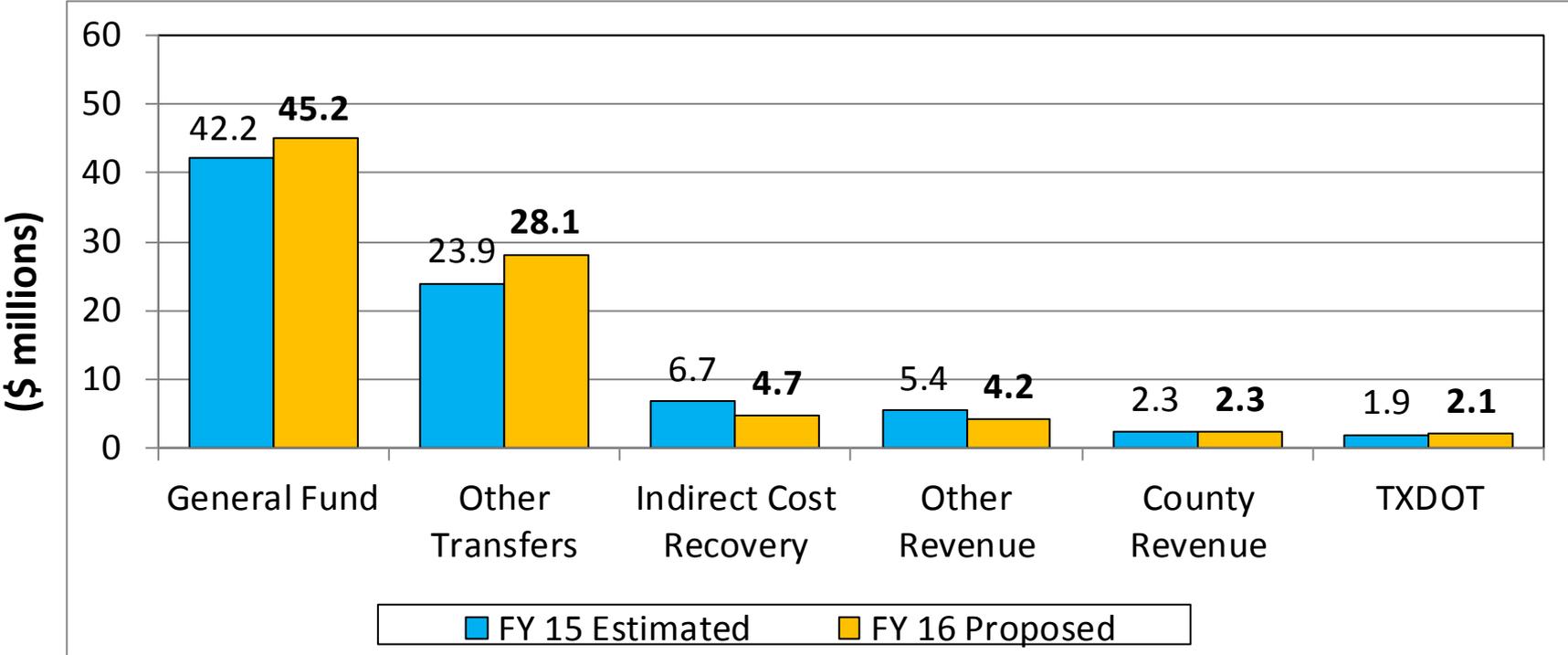
Service Areas	Key Performance Data	FY 14 Act.	FY 15 Est.	FY 16 Projected
Communications and Technology Management	CTM's overall customer service satisfaction rating	90	90	90
Combined Transportation, Emergency and Communications Center	Percentage of Urgency "3" Service Desk incidents for Data Center closed within 5 business days	94	94	94
Wireless Communications	Incidents closed by any group within two hours of open time and not re-opened within five days	44,257	46,198	50,818
Support Services	Percentage of applications with service level agreements	2.7	2.7	3

Sources of Funds

Department Revenue:

FY 15 Estimated: \$82.4million

FY 16 Proposed: \$86.6 million



Uses of Funds

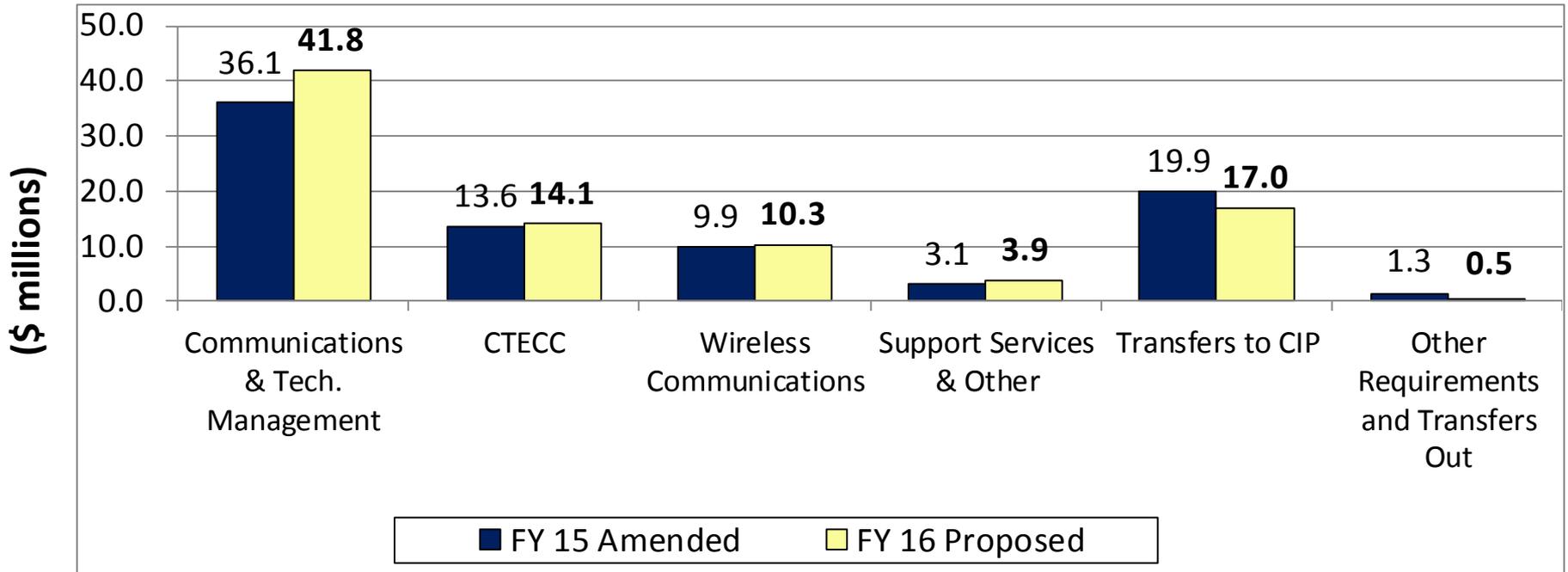
FY 2016 Positions:
314.00

 5.00

Department Expenditures:

FY 15 Amended: \$83.9 million

FY 16 Proposed: \$87.6 million



Budget Highlights

Description	Amount
Transfers to Capital Improvement Program for Information Technology Governance projects and critical replacement	\$17.0 million
Increases for hardware and software maintenance contracts	\$2.1 million
Three new positions to allow the City to have a more effective contract management and technology management role, enhanced cyber security, and support Greater Austin Area Telecommunications Network (9 months of funding)	\$304,000
Transfer a position from Public Works and a position from Financial Services to better support technology needs	\$161,000



CIP Highlights

FY 2016 Appropriation – \$28.0 million

Category - Technology Improvements

Critical IT Replacement – Lifecycle replacement of IT Infrastructure \$8.6M

Approved IT Governance Projects \$13.5M

Austin Transportation Geographic Information Systems
Replacement

Austin Transportation Special Events Permitting

Boards & Commissions System

CTM Service Desk Call Tracking System

Municipal Court System Replacement

Real Estate Inventory

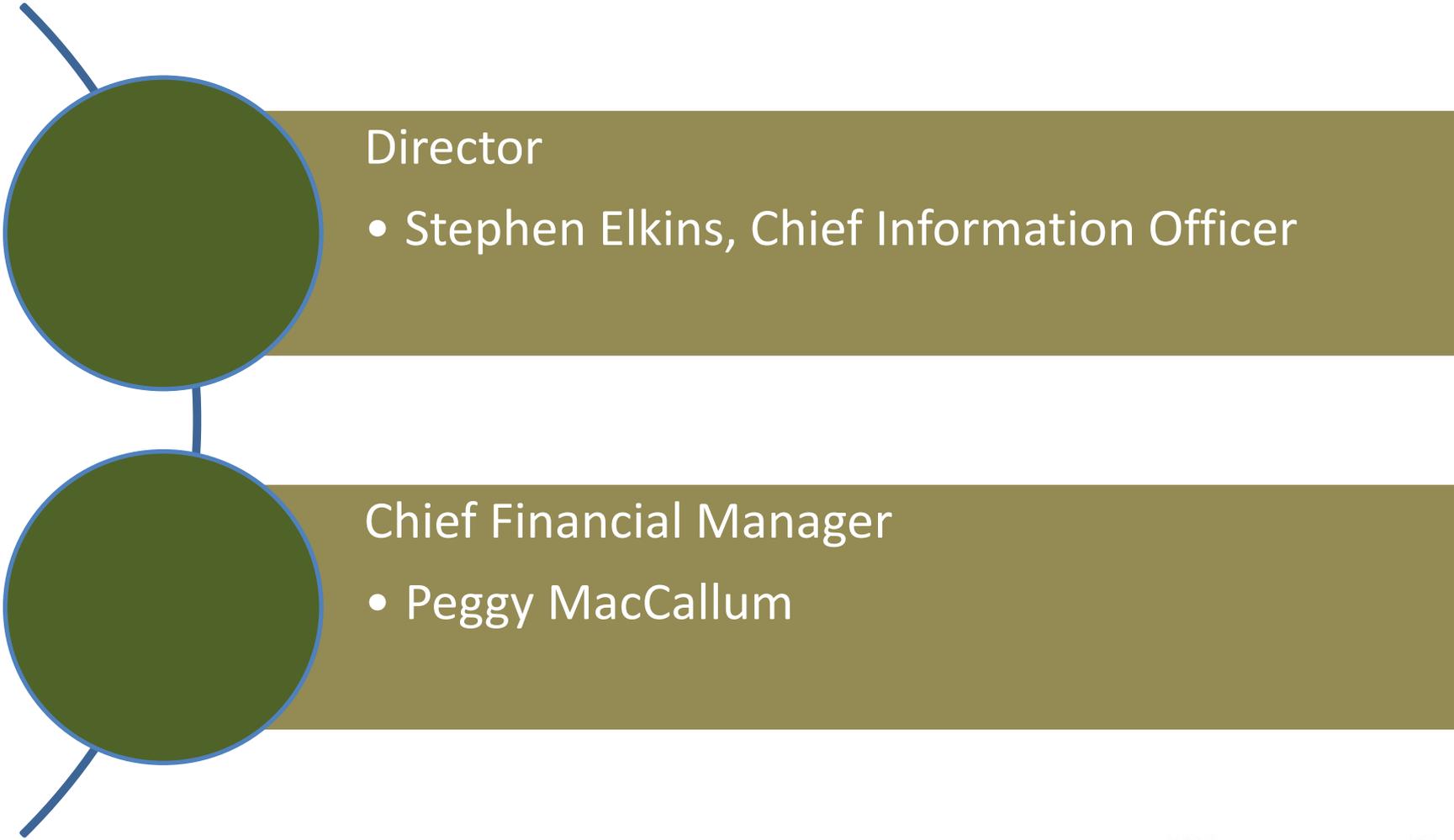
Second Internet Connection for Increased Bandwidth and Reliability

CIP Highlights

Category - Technology Improvements

Approved IT Governance Projects (continued) \$13.5M

AMANDA Upgrade	Enterprise Extract, Transform and Load Tool
Business Intelligence	Enterprise Service Bus
CTECC & Public Safety Storage Expansion	Google Fiber/Community Connections
CTECC Video Wall Replacement	Library PC Reservation/Digital Services
Data Center Relocation Design	Library Radio Frequency Identification
Digital Vehicular Video Storage Expansion	Security Information Event Management System
Electronic Health Records	



Director

- Stephen Elkins, Chief Information Officer

Chief Financial Manager

- Peggy MacCallum